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Budget Supplement
1995–1996

Social Envelope Committee

Education, Culture and Employment
Health and Social Services
Justice
NWT Housing Corporation

Submitted January 1995

Social Envelope Committee

Budget Supplement

The Budget Supplement is a good example of the way Government is changing in the Northwest Territories. It is no longer feasible or desirable for Ministers in Departments to operate within narrow Departmental parameters. Given the emerging needs of our expanding population, and the recognition by the Standing Committee on Finance and the Special Committee on Health and Social Services of the high priority that must be placed on social programs, the Government must move rapidly towards increased communication and cooperation amongst all the partners in the different budget envelopes.

This document is a supplement to 1995/96 Main Estimates and reflects the cooperative efforts of all the Ministers who make up the Social Envelope Committee. The initiatives that are outlined in the document reflect a new spirit of consultation and cooperation within Government to provide better services to all our clients. While there are a significant number of individual departmental initiatives outlined, there are also a wide variety of inter-departmental initiatives which cannot succeed without strong commitment and communication within the social envelope. We believe that initiatives identified in this document are responsive to the recommendations of both the Standing Committee on Finance and the Special Committee on Health and Social Services, and we are committed to involving our outside partners at the community level in implementation over the next year.

Minister
Health and Social Services

Minister
Education, Culture and Employment

Minister
Justice

Minister
Responsible for the Housing Corporation

c c : Honorable John Pollard, Minister
Finance

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BUDGET SUPPLEMENT

EXECUTIVE SUMMARY

DOCUMENT PURPOSE

Recommendations from the Standing Committee on Finance and the Special Committee on Health and Social Services have emphasized the need for collaboration and cooperation amongst departments. Consultations on the Community Wellness Strategy have further emphasized the need for partnership efforts. As a result, in May 1994, Cabinet clustered departments and corporations together within "envelopes," told them to coordinate their efforts to provide services, and asked them to *demonstrate* how they were going to do this.

Though the *Main Estimates* demonstrate how departments allocate their resources on an *individual* departmental and program basis, they are less effective showing how departments are working together.

Recognizing this limitation, the service providers within the Social Programs Envelope have developed this *Budget Supplement*. It is a companion document to the *Main Estimates*. ***Its purpose is to demonstrate how we will work together to deliver effective programs and services in the 1995-1996 fiscal year.*** This is a new beginning, a new coordinated way to plan and develop programming and service delivery.

This document is divided into three parts: the Overview, the Individual Submissions, and Anticipated Benefits.

PART ONE: OVERVIEW

This first section examines ***the changing service environment.*** It notes the significant changes that are taking place in the Northwest Territories and on a national level. It reviews some of the changes in the nature of services themselves and, finally, discusses the changing role of government as a service provider.

Because these changes are fundamental--changing the way we plan, develop, deliver and monitor services--governments must develop more flexible budgeting and service delivery procedures. This is why Cabinet introduced the "envelope process".

The ***objectives of the envelope process*** are: to improve services by focusing resources around client needs; to remove the artificial barriers between departments and programs; to facilitate the transfer of resources; to remove duplication and foster coordination; and to achieve better value for money.

The overview concludes with a set of principles developed by the Social Programs Envelope Committee to guide the delivery of programs and services.

PART TWO: INDIVIDUAL SUBMISSIONS

Part two looks at the individual submissions. Each submission contains a profile of the Department or Corporation, Strategic Directions, Partnerships and Linkages, Departmental/ Corporate Initiatives, and Cost Benefits.

Education, Culture and Employment

Profile

A range of education services (for children and adults), culture, language and heritage services, and employment services. These services include early childhood development through adult education and career development.

Strategic Directions

Improve support to communities in the areas of culture, heritage and language; provide access to public information networks; to build a comprehensive early childhood learning system; improve student achievement; improve access for adults to learning and work; develop a flexible, comprehensive system of post-secondary learning; build bridges between the learning and work environments.

Partnerships and Linkages

- *Working with the Tri-ministerial Committee in the areas* of Community Wellness, Community Action Proposal, Early Intervention and Integrated School-based services;
- Creating the Community Learning Networks at the local level with appropriate regional and Territorial support systems;
- Creatingpartnerships in land claims;
- Re-structuring income support programs;
- Improving links with Human Resource Development Canada to coordinate program delivery;
- A distance learning strategy.

Departmental Initiatives

A new Education Act; Inclusive Schooling Directive; Numeracy/ Literacy Strategy; Curriculum Development; Senior Secondary Schooling Policy; School Community Counsellor Training Program; Teacher Education Program; funding for school forced growth; creation of two colleges; decentralization of cultural programs, review of student financial assistance; human resource

planning for division; inservice, apprenticeship and occupational programs.

Cost Benefits — The Department describes twelve approaches aimed at reducing costs and improving services (see page17).

Health and Social Services

Profile — A range of services including social assistance, child welfare, alcohol and drug treatment, aged and handicapped, mental health, hospital and health boards, Medicare, non-insured benefits, extended health benefits, and medical travel.

Strategic Directions — Better delivery at the community and regional level; shifting responsibilities and resources to communities and regions; better integration of services at all levels; development of a team approach; streamlining and reduction in red tape; flatter structure and reduction in size of headquarters; development of new partnership arrangements; more effective working relationships with other departments.

Partnerships and linkages

- *Community Wellness Strategy (which includes the* violence strategy)
- Community Action Proposal
- MOU with Health Boards
- Early Intervention
- Community Transfer Initiative
- Transfer of Social Assistance to Department of Education, Culture and Employment
- MOA Youth Service Model

Departmental Initiatives — Respite Care Pilot Projects; Coordinated Home Care Pilot Projects; Community-based Mental Health Project; Training Program in Suicide Prevention; Metis Health Benefits, Repatriation of Clients and Services from Southern Institutions, Strategic Plan for Alcohol and Drugs.

Cost Benefits — The Department describes implications of forced growth, funding reductions, and revenue generating initiatives (see page 28).

Department Of Justice

Profile

Services to the public include: policing, court services, legal aid, corrections services, community-based justice, coroner services, firearms registration, legal registries, public trustee and maintenance enforcement. Legal services to the government include: legislative drafting, litigation and the provision of legal advice to government departments, agencies and to Cabinet.

Strategic Directions

Violence component of Community Wellness; promoting greater balance between punishment/incarceration and prevention/ diversion; developing role of Justice of the Peace Program; community-based policing; increasing the number of aboriginal people to serve as auxiliary officers; devolving responsibility for prosecuting Criminal Code offenses; developing smaller community-based correctional facilities with multi-use potential; enacting legislation in a number of areas with particular emphasis on family law reform.

Partnerships and Linkages

- *"Blending" of the Community Wellness and Violence* initiatives in association with partners in the Envelope process;
- Community Justice Initiatives;
- Initiatives with federal Department of Justice in the areas of criminal and civil law;
- Initiatives with other provincial jurisdictions (eg. Prosecution Devolution Initiative in association with Government of the Yukon);
- Legislative reform with/for other departments;
- Policing Review Initiative with National RCMP, (includes analysis of health and safety issues, community policing and Division issues).

Departmental Initiatives

Automation of information systems; amendments to departmental legislation; affirmative action; improving legal aid and courtworker services; coroner training; promoting departmental programs.

Cost Benefits

Anticipated efficiencies resulting from resource sharing with the federal government; movement to more efficient/less expensive staff and regional clinic model in legal aid; increased community policing orientation; and measures addressing the level of violence (see page 37). The primary objective of the Justice

Department's enforcement/intervention initiatives, and of the Community Justice Initiative, is to contain the trend towards higher crime rates. Partnerships within the Envelope process substantially increase the capacity of Justice, and government, to address the relevant issues.

NWT Housing Corporation

Profile

Assisted Rental Programs, Homeownership Programs, Financing Programs, Client Counselling Services

Strategic Directions

To deliver as many homes as possible; to improve services to clients; implement a revised rent scale; strengthen partnerships with Local Housing Organizations; support the northern economy; human resource plan for corporation staff and staff of Local Housing Organizations; develop management information services.

Partnerships and Linkages

- Housing for seniors and elders in cooperation with Health
- and Social Services
- Integrating social housing into income support programs
- Coping with family violence through Community Wellness Strategy
- Building and Learning strategy
- Federal support to housing programs

Corporate Initiatives

Ensuring an equitable rental system; transferring authority and accountability to communities; restructuring the Housing Corporation; developing a Human Resource Strategy

Cost Benefits

Streamlining services will ensure better value for money. Provision of good housing will, over the longer term, reduce and/or modify the cost of social programs (see page 45).

Social Envelope Partnerships

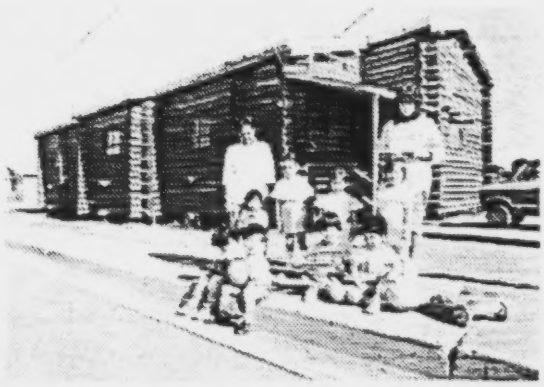
INITIATIVES	ECE	H & SS	JUSTICE	NWTHC
Tri-Ministerial Committee	✓	✓	✓	
Community Wellness	✓	✓	✓	✓
Family Violence	✓	✓	✓	✓
Community Action Proposal	✓	✓	✓	
Youth Services	✓	✓	✓	
Income Support Reform	✓	✓	✓	
Social Assistance Transfer	✓	✓		
Early Intervention	✓	✓	✓	
Family Law		✓	✓	
Community Corrections		✓	✓	
Elders' Housing		✓		✓
Employability Enhancement Agreement	✓	✓		✓
Building & Learning	✓			✓

PART THREE: ANTICIPATED BENEFITS

The initiatives outlined in this document are the beginning of a collaborative process that will lead to reshaped and/or improved service delivery, reduced duplication of programs and services, a reduced bureaucracy, streamlined and flexible services, improved access to services, and better sharing of resources--at a time when the fiscal environment demands rationalization of resource utilization.

At the community level, residents will begin to have more control over their services. At the regional level, there will be more partnership arrangements for the delivery of services and the development of support systems. At the departmental level, there will be a much higher degree of integration, focusing of activities, and sharing of resources. At all levels, these initiatives will better position us to absorb the impact of necessary financial restraint and cutbacks.

A number of the initiatives, because of their size or importance, are strategic in developing an on-going cooperative working relationship between members of the Social Programs Envelope. These include: the Community Action Proposal, the Community Wellness Strategy, Integrated Youth Services, the development of an Early Intervention System, the Community Learning Network, and Income Support Reform.



A. ABOUT THIS DOCUMENT

BACKGROUND

The Special Committee on Health and Social Services tabled its report in the Legislature in the Fall of 1993. The 32 recommendations of that Committee were reinforced by the Standing Committee on Finance in the Fall of 1994 with their document called "Investing in Our Future." The Standing Committee identified three major priority areas for government action in the 1995/96 budget:

- School-based Services for Youth
- Early Intervention - Children with special needs
- Family Violence.

The Government has followed through on all these recommendations to the maximum extent possible within the existing system. Major restructuring of the organization has taken place with the consolidation of Health and Social Services and the imminent transfer of Social Assistance to Education, Culture and Employment as part of the Income Security Reform initiative. This has provided immediate benefits in terms of improved communication.

Interdepartmental cooperation has improved dramatically with the obvious need to work together on programs that require contributions from more than one department. However, the recommendations of the Legislature and the feedback received from the public in the development of the Community Wellness Strategy, have made it clear that the current planning system cannot effectively respond to the need for action across a variety of departmental lines.

As a direct result, in May 1994, Cabinet introduced a significant innovation in the workings of government. Faced with the need for much more flexibility in the delivery of programs and services, it clustered groups of departments and corporations together into various "envelopes". It asked the groups within the envelopes to work together to improve programs and services. And it asked them to *demonstrate* precisely how they were going to do this.

The ability of departments to demonstrate how they are going to improve services begins with the budgeting process. The *Main Estimates* show how each department intends to allocate government resources to provide its own specific programs and services. This budget process focuses on individual accountability and responsibility.

We, the four groups within the Social Programs Envelope (Education, Culture and Employment, Health and Social Services, Justice and the NWT Housing Corporation) saw the need to provide a broader view, one that shows how we are working with each other and with other departments to improve services. We decided to develop a companion document to the Main Estimates--a *Budget Supplement*--that reflects our activities as members of the Social Programs Envelope. We wanted to show the potential of planning, programming and budgeting as a committee to increase the economy, efficiency and effectiveness of social programs. It is our hope that the spirit of cooperation that led to this process will infuse itself throughout all levels of our organization and lead to improved services to all of our clients.

PURPOSE

The purpose of this *Budget Supplement*, then, is to demonstrate those areas where we will work together to improve programs and services in the 1995-1996 fiscal year.

CONTENT

The document is divided into 3 parts.

Part One, *OVERVIEW*, provides the context for the change. It briefly discusses the envelope process, describes some significant changes in the service environment of the Northwest Territories, and spells out some of the principles that must guide any new initiatives.

Part Two, *INDIVIDUAL SUBMISSIONS*, looks at the three departments and the Housing Corporation on an individual basis. It...

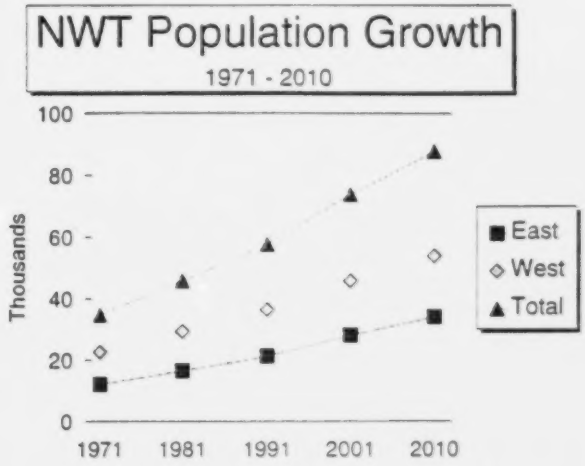
- gives a picture of present services and strategic directions,
- shows how each organization is working with other groups (external and internal initiatives), to improve programs services, and
- describes the major financial benefits we expect to achieve.

Part Three, *THE ANTICIPATED RESULTS*, describes the improvements in programs and services we expect to achieve at the community, regional and departmental levels.

B. PART ONE: OVERVIEW

In recent years the service environment has been undergoing radical changes. It is now a different service environment than it was just a few years ago. Our government --like governments everywhere--is trying to find new and better ways of providing services. It is also looking for more effective ways of setting priorities, allocating resources, and monitoring results.

In this overview we will look at the changing service environment. We will examine the envelope process--one of government's major responses to the changing service environment. And we will review the guidelines and principles that reflect government's thinking and provide the context within which we must provide services.



THE CHANGING SERVICE ENVIRONMENT

Some of the changes in our service environment are unique to the Northwest Territories--not the least of which is division of the Territories in 1999. But most of them are part of societal changes that are affecting every aspect of service delivery.

In the Northwest Territories we are seeing...

- a population increase rate that is double the national average
- an increase in the 15-25 year age group, impacting on school and post-secondary enrolments, health services, young offenders.
- an ever increasing demand for services. Example: students are staying in school longer and enrolment has doubled in the last decade.
- growing concern about social problems in our communities: alcohol and drug abuse; violence -- particularly against women and children; increases in sexual abuse of children; a crime rate that is three times the national average.
- a severe housing shortage and consequent overcrowding.

We are also affected by **significant changes occurring on the national level**:

- financial restraint and cutbacks in all areas of social programs. We are all having to find ways to do better with what we have;
- self-government;

- the re-thinking and re-design of the social safety net;
- the growing concern with the dependency created through social assistance and other security-type programs;
- the disenchantment of the taxpayer with growing deficits and the apparent inability of government to control spending;
- an increasing dependency upon technology;
- changes in the nature of work: the shift from traditional and industrial jobs to information and service jobs;
- the development of an increasingly sophisticated "consumer mentality" among clients and customers.

These broad-based societal changes are creating **changes in the nature of services themselves.**

When we look at services we see a desire for...

- a greater emphasis on prevention and delivery at the community level; less emphasis on crisis intervention and institutional care;
- a clear trend towards downsizing of central government with a corresponding increase in community control;
- the development of new forms of treatment and service--especially at the community level;
- more "contracting out," privatization and "user pay";
- more emphasis on eliminating duplication and improving coordination, collaboration and cooperation;
- the increasing use of technology .

We are also experiencing **changes in the role of governments as service providers.** Governments--our own included--are...

- getting out of direct service delivery and playing more of a supportive role;
- "downsizing" and consolidating departments and resources;
- entering into new partnership arrangements for service delivery, especially in the NWT, with aboriginal organizations;
- emphasizing a "team approach" to the delivery of services;
- flattening structures and de-centralizing decision-making;
- developing a much stronger "ethic of service".

These are fundamental changes. They are affecting every aspect of the planning and delivery of services. They are forcing changes in the various systems we use to allocate resources and monitor results--which leads us to the envelope process.

THE ENVELOPE PROCESS

Cabinet's introduction of the envelope process was a direct response to changes in the service environment. It is a means of providing more flexibility in the allocation of resources.

But it is something more. Cabinet made clear that it wants to go beyond the money. It is concerned with the services themselves--and the way they are being provided. It wants to address some

fundamental problems that have arisen out of the old service environment and--unless they are addressed--will continue to plague the new service environment.

Cabinet expects the envelope process to...

- lead to ***improved services*** by focusing the resources around the needs of the clients--not the needs of the service providers;
- ***remove the artificial barriers*** that exist between departments and agencies--and between their programs and services;
- ***facilitate the transfer of resources*** across departmental and program boundaries;
- ***remove duplication and foster cooperation, collaboration and coordination*** among departments and agencies;
- ***foster a longer term strategic approach*** by helping departments to work together and with communities to set priorities and develop strategies;
- ***achieve better value for money*** by rationalizing the use of available resources.

THE GUIDING PRINCIPLES

The members of the Social Program Envelope Committee have taken these expectations of Cabinet and translated them into a set of principles to guide the planning and delivery of services.

1. Wherever possible, existing programs and new initiatives should focus on the potential for prevention rather than treatment;
2. Consideration of the continuation or addition of government programs and services should be based primarily on their effectiveness, and on the extent to which they can be provided efficiently and economically;
3. Social Envelope programs should be financed in a manner which reflects equity and displays the ability of residents to pay;
4. NWT residents should contribute to the support of public programs in a way that is equitable with other Canadians;
5. The public service should be encouraged and supported in its attempts to become more productive and service oriented;
6. Program alternatives to expensive capital facilities should be pursued wherever possible (based on quality of service and cost/benefit considerations);
7. Members of the Social Program Envelope Committee will, on an ongoing basis, cooperate in identifying opportunities for resource and program rationalization and public service enhancement.

In the second part of this document we will look at the individual departments, and the NWT Housing Corporation to see how they are translating the expectations of Cabinet into reality.

We conclude this overview with a quotation from Pauktuutit (the October 1994 SCOF Report "Investing in Our Future") which summarizes much of the rationale for this new approach.

> *Government should abandon, once and for all, the idea that society's problems can be separated, categorized and ordered... The overall health and well-being of our people is intrinsically tied to the social, political and economic development of our communities. We can no longer afford to pay the price of dividing issues into manageable portfolios, programs and services. A holistic integrated approach is necessary at every level and in relation to every issue or problem.*
>
> Pauktuutit

BUDGET SUPPLEMENT

Education, Culture and Employment

Profile:
Mission, Programs and Services

Our Mission

The mission of the Department is to invest in and provide for the development of the people of the Northwest Territories, enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

Programs and Services

The department delivers the following programs and services:

- the **Culture and Heritage Division** preserves, promotes and enhances the cultures of the N.W.T.;
- the **Language Bureau Division** supports language development and delivers language services in all N.W.T. official languages;
- the **Career Development Division** provides programs and services to enable adults to plan and participate in training, jobs and other career options;
- the **College and Continuing Education Division** directs the delivery of post-secondary and adult education programs;
- the **Human Resource Development Division** is responsible for staff training and development and employment equity planning and monitoring;
- the **Curriculum Services Division** is responsible for kindergarten through Grade 12 curriculum and student assessment;
- the **Student Support Division** provides services to school students and the community, to meet special needs that may impede the students from reaching their full potential;
- the **School/Board Operations Division** provides support services for administration, labour relations, and board reviews;
- the **Information Networks Division** is responsible for distance learning, public and educational library services, radio and television services.

Strategic Directions

The Department's strategic plan, "People: Our Focus for the Future," describes how we will work with our partners to develop learning programs and services into the 21st century. Highlights of the plan include:

- *To improve support to communities to achieve their culture, heritage and language goals* by reshaping programs, reallocating resources, and exploring funding opportunities from other sources.
- *To provide people in all communities with access to public information networks* by exploring opportunities for joint investments to continue development of the information highway.
- *To build a comprehensive early childhood learning system* by reallocation of program funding and seeking out opportunities for collaboration and sharing of resources with other departments and the private sector.
- *To improve student achievement* by monitoring indicators, evaluating curricula, and enhancing student support initiatives.
- *To improve access for adults to learning and work* through cost-shared initiatives and partnerships that focus on adult basic education, skill training and work experience.
- *To develop a flexible, comprehensive system of post-secondary learning* through new approaches to community-based and distance education strategies.
- *To ensure a lasting impact from learning and human resource development* by building bridges between the learning and work environments.

Budget Changes - 1994/95 to 1995/96

For 1995-96, the Department of Education, Culture and Employment is tabling a $221.4 million budget; four percent ($8.9 million) higher than its 1995/96 Main Estimates. Budget changes, detailed in part three of this supplement, are summarized below:

	$000s
Forced Growth	10,487
Strategic Initiatives	7,698
Reductions	(9,329)
Net Increase	8,856
Revenue	$3,000

Our 1995/96 budget responds to cost and enrolment increases and proposes new initiatives aimed at implementing many of our strategy's innovative ideas. It also accommodates a number of significant reductions to allow us to live within our means.

On the following pages, we will discuss how we will use developing partnerships, program linkages, and strategic initiatives to reduce the impact of reductions and to make better use of available resources.

Partnerships and Linkages

There is a need for governments and departments to work together - to take a more integrated approach to program and service delivery. We plan to reduce costs and make programs more effective by building a network of working relationships through the following strategies:

- ***Tri-Ministerial Committee***
- ***NWT/Canada Joint Management Committees***
- ***Community Learning Network***
- ***Claims Implementation***
- ***Income Support Reform***
- ***Labour Force Development Committees***
- ***Distance Learning***

Collaborating and cooperating with other departments on a Tri-Ministerial Committee:

The approach towards integration and linkages has resulted in the establishment of a *Tri-Ministerial Committee* to oversee the planning, delivery and evaluation of key initiatives, including:

- *Community Action Proposal*

This proposal, if approved, would support communities as they undertake projects that will help community wellness at the local level. For administrative purposes, the Department of Health and Social Services would be the vehicle for delivery of this activity.

Having programs which range from early childhood to adulthood, ECE will be a major contributor to Community Action Proposal projects. We plan to work with our envelope partners to encourage communities to set up innovative projects which promote models of school-linked services, early intervention models, and other wellness initiatives.

- *Community Wellness Approach*

This approach to care includes coordination and integration of programs delivered by each department in order to address the needs of individual communities. A strategy is being developed to support community-based resources to achieve the following objectives:

1. interagency coordination and cooperation;
2. healing and treatment;
3. community empowerment.

- *Integrated Youth Services Model*

Principles of collaboration will guide initiatives that are tailored for each individual community. Detailed planning for the development of an NWT model commenced with a focus group session in early December. The aim of this model is to make the best use of existing resources and to ensure that services are available to children and youth in a coordinated, holistic manner.

Collaboration with Health Canada through the NWT/Canada Joint Management Committee:

Both the Brighter Futures and the Aboriginal Headstart initiatives of the federal government complement similar pre-school programs in the NWT.

Partnerships and Linkages ....(cont'd)

Creating the Community Learning Network:
The community learning network will provide services and programs that are coordinated and integrated, with easy access, and governed by a single body representative of the community and directly accountable to it.

Community Transfer Initiatives are the first step towards providing community control while still providing supportive links to regional and territorial systems. Negotiations are underway with a number of communities in the eastern and western Arctic.

Creating partnerships in land claims:
Settlement of land claims has resulted in third party contracts for the delivery of specific services by the Department, primarily in the areas of labour market needs assessment and related training plans, and culture and heritage activities. Agreements are in place with the Gwich'in Tribal Council, the Sahtu Tribal Council, and Nunavut Land Claims Group.

Restructuring income support programs:
Income Support Reform is an ambitious and necessary effort to review and revitalize income support programs. It involves the Government of Canada as well as several departments of the GNWT. The reform process is examining the current ways in which income support programs such as social assistance, unemployment insurance, as well as other housing and living subsidies are provided. It will involve public consultation to examine ways in which income support funding can be more effectively spent in a period of declining resources.

Transfer of Social Assistance to the Department of Education, Culture and Employment is proposed for 1995. It will focus on improving links between income support and training and employment. This transfer is the first step toward consolidating income support programs into a single department.

Building bridges between learning and work:
Career and employment development initiatives are changing the focus from GNWT-funded activities to an emphasis on cooperative ventures with employers in the private sector and partnerships with federal government programs. These activities include:

- *Labour Force Development Agreement*, a key to improving career and development activities is improved coordination between levels of government. In this context the Agreement will come into force between the GNWT, represented by ECE, and Human Resources Development Canada. The Agreement will improve cooperation, reduce program overlap and strengthen joint planning activities. Specific efforts will include co-location of some offices, joint planning processes based on regional needs, and increased coordination of program and service delivery.

- *Investing in People*, a joint $8 million Federal/GNWT two-year initiative to empower social

Partnerships and Linkages ....(cont'd)

assistance clients to achieve self-sufficiency by education, work experience and support services, through the cooperation of GNWT departments and other community-based partnerships. In 1994/95, Health and Social Services contributed approximately $500,000 to support this initiative. ECE contributed an equal amount. For 1995/96, ECE has reprofiled Short Term Employment Programs ($412,000) and Training On the Job Programs ($417,000) to cover a portion of our contribution.

- *Employability Enhancement for Social Assistance Recipients*, a program cost-shared with Human Resource Development Canada to provide wage subsidies and tuition for on-site training and/or educational opportunities, has a total budget of $1.5 million.

- *Infrastructure Program*, a $10.8 million multi-year initiative, cost-shared with the Federal Government to provide support for community government, band councils and private business to provide training and/or work experience. These opportunities are targeted for Northern residents 16 years and over who are no longer attending secondary school.

- *Building and Learning Strategy*, a joint program with the NWT Housing Corporation and the Department of Public Works and Services to fund contractors to provide experience in construction occupations. This $1.2 million strategy employed over 85 northerners on capital projects in 1994-95.

- *Public Service Career Training Program*, a program targeted to Affirmative Action candidates who are employees of GNWT departments, boards and agencies. A multi-year strategy to restructure this program is proposed.

  Changing the program from a fully funded person-year based program to one cost-shared with employing departments is expected to make the program more cost effective. This, and other training initiatives, should offset the impact of a $1 million reduction planned for 1995-96.

Partnerships and Linkages ....(cont'd)

Building the foundation for learning: To face the challenges to program delivery presented by geography, a four-year *Distance Learning* strategy is underway to support distance education for learners of all ages - from kindergarten through adulthood by:

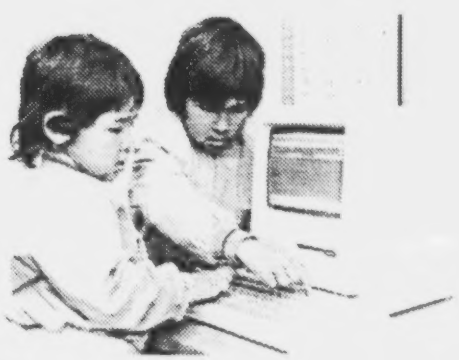
- establishing systems through telecommunication infrastructures;
- defining hardware and software appropriate to all users;
- developing training for the educational community.

By the end of 1994-95, the first year of the Strategy, we plan to complete:

- *North of 60*, an electronic bulletin board system that connects users across the Department, facilitating various communications needs. Continued expansion into communities and expanding the program's capabilities will reduce communication costs in the community.
- *Symposium: Connecting the North*, commissioned by the Department, a three-day interactive event held in November 1994, was attended by decision-makers and planners from all GNWT departments, business and the private sector, RCMP, NorthwesTel, and Telesat Canada. The participants were linked by satellite to communities from Whitehorse to Iqaluit to conduct large-scale community-based research at a distance.

Once the data has been compiled, the feedback will be used to begin the process of creating an appropriate and effective NWT-wide communications infrastructure.

- *Library Services* A review of library services will be completed in January 1995. A strategy will be developed to improve and expand the range of services and provide more equitable access to library services. A pilot project for on-line library services is planned for delivery in 1995, and will involve partners from other departments as it will link fully interactive audio-visual and data communications. The end product will provide access for all government departments and agencies, and the public.



Departmental Initiatives

By working with our colleagues in education, culture and employment and the public, the Department is advancing a number of initiatives:

- *Education Act*
- *Aboriginal Language Development*
- *Inclusive Schooling Directive*
- *Numeracy/ Literacy Strategy*
- *Curriculum Development*
- *Senior Secondary Schooling Policy*
- *Funding for Increased Enrolments*
- *School-Community Counsellor Training Program*
- *Teacher Education Program*
- *Creation of Two Colleges*
- *Decentralization of Cultural Programs*
- *Review of Student Financial Assistance*
- *Human Resource Planning for Division*
- *In-Service, Apprenticeship and Occupational Programs*

Strengthening partnerships with students and the community

The revisions proposed for the *Education Act* incorporates direction received from education agencies, municipal and band councils, cultural associations and interest groups across the north. The revisions would also reflect the Canadian Charter of Rights and current research in education. The draft Act strives to:

- improve accountability in the education system;
- strengthen partnerships with students, parents, teachers and communities; and
- provide an enabling and flexible system of governance which strengthens decision-making in communities while recognizing constitutional development and limited financial resources in the NWT.

Responding to language needs: The federal government has significantly reduced its commitment to aboriginal language development. GNWT funding and the remaining federal funds will be redistributed equitably to all school/ divisional boards. We have also grouped most aboriginal program funds under one category with a base amount per board to ensure a minimum level of support to programs and services.

Meeting the special needs of northern students: The *Inclusive Schooling Directive* integrates all students into regular classrooms and strives to improve the quality of education for all students by making available appropriate culturally relevant programming and support services for those students requiring them. Providing $930,000 ($1.5 million/school year) for additional support and training for teachers and students will augment the existing community-based special needs funding.

Ensuring high standards of student achievement: Several initiatives are underway to increase student skills and to enhance cultural relevance:

- The *Numeracy/Literacy Strategy* is a $550,000 multi-year initiative with the following projects:
  - work with a western consortium of provinces to develop a common math and English Arts curriculum and standards;
  - conduct a territorial assessment of grade 3 reading and writing in English and Inuktitut;

Departmental Initiatives ....(cont'd)

- provide information to teachers about their students;
- work with the NWTTA to revive specialist councils to support literacy and numeracy teaching;
- enhance teachers' skills in literacy and numeracy teaching.

- *Curriculum Development* has been on-going for the past five years. Two key objectives guide development activities for the next few years:

  1. to develop quality, relevant curricula which meet the unique language needs and cultural perspectives of NWT students. Fiscal year 1995-96 will see the implementation of the Innuqatigiit K to 12 and the French Second Language curricula, and the development of Dene Kede grade 7 to 9 curriculum;

  2. to ensure high standards of student achievement. Test results in math and reading will be used to guide the development of curricula that will help students improve skills in their subject areas. The revised science curricula is being implemented, and planning is underway for the development of achievement indicators.

Extending senior secondary grades in the community:

The *Senior Secondary Schooling Policy* emphasizes the importance of providing schooling as close to home as possible. It states that senior secondary grades will be offered in every board area. All boards now have most, or all senior secondary grades. Students are able to attend classes at the nearest community offering the required grades. As a result, the large student residences are no longer required and Akaitcho Hall has been closed. Additional regional student residences are expected to be phased out over the next few years. Residence cost savings will be used to help offset the cost of increasing high school enrolments.

Funding to cover costs of school forced growth:

Enrolments continue to grow between two to four percent each year. Despite a negotiated reduction in benefits, average salary costs are higher. (The higher salaries are because staff are staying longer and receiving increments for additional years of experience.) To pay for this forced growth, we are proposing to use funds from within the school system in addition to injecting new money. We are also taking steps to increase the effectiveness of the school system through a number of planned initiatives.

In fiscal year 1995/96, the $5.5 million required to pay for school program forced growth will be covered by the decreasing need for residence programs, a reallocation of school program funding and an additional commitment of new

Departmental Initiatives ....(cont'd)

funding. The Department will work with boards to restructure formulae to reflect funding changes.

Increasing the number of counsellors in the community:
The *School-Community Counsellor Training Program* is being delivered as a two-year program in Iqaluit and Inuvik. The need for counselling services has been identified as a high priority by all Boards/Divisional Boards of Education. The program has proven highly successful in meeting that need. The 35 counsellors who have graduated from previous programs have become an indispensable part of the school system. Fifteen new positions will be added in January 1996 at a cost of $218,000 for the remaining three months of the fiscal year, and $870,000 for 1996-97.

Increasing the number of aboriginal teachers:
The *Teacher Training Strategy* demonstrates our commitment to increase the numbers of aboriginal teachers in northern schools. The Program is offered at college campuses. There are also community-based teacher training initiatives underway in six communities in the western Arctic, and two communities in the east.

Creating two colleges:
The system to deliver adult and post-secondary education has been under development for the past decade. We now enjoy coordinated delivery of programs in communities and at college campuses. Based on experience to date, further actions are needed to strengthen the adult and post-secondary education system. Planned activities include:

- division of Arctic College into two colleges, effective January 1, 1995;
- development of a directions document which defines roles and responsibilities of various organizations, boards and agencies responsible for adult and post secondary programs;
- implementation of the college funding allocation system to define accountability and to ensure equitable distribution of funding;
- preparation of directives and other guiding documents to define the GNWT role in directing and managing adult and post secondary education programs.

Streamlining of administrative systems and chargeback of expenses to third party contracts will reduce the colleges' base funding by $600,000.

Decentralizing cultural programs:
In order to support the decentralization of cultural programs, a Legislative Action Paper has been developed to propose new heritage legislation. The direction provided for new legislation fosters cooperation among governments, the public and special interest groups concerned with the protection of heritage resources in the NWT. It also provides for strengthened roles in administration of heritage resources by aboriginal groups and the community.

Departmental Initiatives ....(cont'd)

Restructuring Student Financial Assistance:

This program is growing by $3.8 million in 1995-96 to fund an increasing number of students. A comprehensive review is being conducted to redesign and adjust the program and is expected to be completed in 1995/96. To help control rising costs, minor revisions to some benefits will save $1.1 million.

Human Resource Planning for Division:

The Department of Education, Culture and Employment is the lead department of an inter-departmental planning committee. Its mandate is to develop recommendations on human resource planning and development for two public services after April 1, 1999. A planning model and time frame have been developed and approved. Two human resource plans will be prepared by September 1995. This will include education and training strategies to increase affirmative action employment in the new public service.

Expanding trades training opportunities:

In-Service Training, Apprenticeship and Occupational Programs have experienced steady growth in the number of trades designated for training and certification, and in the number of apprentices.

- The private training assistance program is intended to increase the number of skilled workers at the local level so that businesses can grow and are able to take on more government and private sector contracts. The program is very well received by private sector employers.

- Specific training initiatives -- such as *Building and Learning* and *Investing in People* -- that capitalize on northern construction projects have been found to be more effective than training apprentices as GNWT employees. By not filling vacant apprenticeship positions, the GNWT will save $650,000 to offset the cost of training and employment initiatives.

Major Financial Benefits

Given the reality of increasing service demands, the Department needs a new approach to fund the activities we have outlined and meet the challenges ahead. We believe that implementing the initiatives described will lead to more efficient and more cost-effective programs - making us better able to address increasing needs within existing funding structures.

Our long-term approach includes the following strategies and examples:

- *Investments that give long-term cost benefits.* Initial investments in initiatives such as information networks will enable us to deliver programs and services to people in home communities. Infrastructure investment costs can be recovered through decreased costs for facilities such as high school residences and through reduced travel costs.
- *Paying attention to cost-effectiveness.* Extending high school grades in communities is cost-effective as well as having a positive impact on students.
- *Implementing a cost-recovery program.* We can encourage public and private sector support of costs for services such as college fees and departmental publications that we distribute every year, and reinvest the revenue in programs and services.
- *Reallocating existing funding.* We can reallocate money within the Department where we believe there are benefits from changing our focus, such as shifting resources within the school system to enhance student support.
- *Reprofiling programs.* We can reshape programs to meet a broader need or a more specific need, for example, from a general cultural program to an elders' documentation program.
- *Integrating similar programs.* There are a number of similar programs, such as school and public library services, that can be integrated.
- *Reducing administrative costs.* Giving regions or communities grants or block funding not only provides them the flexibility to allocate resources to their priorities, it also simplifies administration, making it more cost-efficient.
- *Cost-shared arrangements.* Encouraging employer participation in joint ventures means that both parties can make efficient use of limited resources.
- *National cooperative efforts.* Working with national groups and other governments to develop joint curriculum or national indicators, or to support program delivery spreads costs among a number of partners.
- *Increasing the effectiveness of programs and services.* Developing standards and performance measures lets us determine and improve the effectiveness of programs.
- *Promoting networks.* Sharing resources among communities, groups and agencies allows us to deliver programs that we might otherwise not be able to afford.
- *Lowering levels of service in approved programs.* Through the budget process, we can seek approval to change or adjust levels of service to meet identified demand, or to match available resources.

BUDGET SUPPLEMENT

Health and Social Services

Profile:
Mandate, Programs and Services

Our Mandate

The mandate of the Minister and the Department of Health and Social Services is to promote, maintain and enhance the health and well-being of individuals and families in the Northwest Territories.

Departmental Goals

1. Residents of the Northwest Territories assume responsibility for individual, family and community wellness.
2. Residents of the Northwest Territories have a healthy environment.
3. Residents of the Northwest Territories live healthy lifestyles.
4. Individuals, families and communities have access to necessary health care and social services.
5. Children are protected from abuse and neglect.
6. Members of families affected by violence are able to regain physical and mental well-being.
7. Addictive behaviour and its effects are reduced.
8. Residents of the Northwest Territories enjoy sound mental health.
9. Elders, the disabled, and mentally handicapped are able to live fulfilling and self-reliant lives.
10. The basic financial needs of the Northwest Territories residents, who are unable to provide for themselves, are met.

Strategic Directions

Within the past six months Cabinet has decided to integrate the Department of Health and Social Services. This is a major strategic initiative and will have profound implications for service delivery over both the short and longer term.

The reorganization of headquarters has been completed. The elimination of overlap and duplication, particularly among corporate functions, has made it possible to reduce headquarters by 14 Person Years. This reduction freed up $913,000 in savings which were redirected to a variety of ministerial initiatives for 1995/96.

Integration of the departments will achieve:

- better delivery of services at the community and regional level;
- a shifting of responsibility and resources to communities and to regions;
- a more effective integration of services at all levels;
- the development of a team approach among management units within the department;
- a streamlining of corporate systems and a reduction in red tape;
- a flattening of organizational structure and a reduction in the size of headquarters;
- the development of new partnership arrangements with communities, aboriginal organizations and non-profit agencies for the delivery of services;
- a more effective working relationship with other departments - particularly those departments within the "social envelope."

In keeping with the direction of Cabinet a number of strategic initiatives are being undertaken which will have a longer term impact, resulting in better coordination among departments, make better use of resources and provide for more community control.

Budget Changes - 1994/95 to 1995/96

The 1994/95 budget for the combined Departments of Health and Social Services was $257,964,000.

The 1995/96 budget for the Department of Health and Social Services is $262,237,000, an increase of $4,273,000, or 1.7% overall. Budget changes, detailed in Part Three of this document, are summarized below:

	$ 000s
Forced Growth	7,520
Strategic Initiatives	3,119
Reductions	(6,366)
Net Increase	4,273*

The increase to the Department's budget is compensated for by $5.8 million in revenue increases, partly through cost-sharing with the Federal Government.

* This does not include any additional amounts for the Community Action Proposal.

Programs and Services

To meet our mandate and goals, the Department of Health and Social Services provides the following services to the people of the Northwest Territories:

- *Social Assistance*

Provides financial assistance for persons in need to ensure that basic and special needs are met in accordance with the Social Assistance Act.

- *Foster Care*

Provides funding for foster home parents caring for children who are in the temporary or permanent custody of the Superintendent of Child Welfare. The demand for foster placements has dramatically increased as a result of the greater number of children being taken into care, and the complexity of their problems continues to increase as well.

- *Residential Treatment*

Provides funding to residential treatment facilities caring for children who are in the temporary or permanent care of the Superintendent of Child Welfare. As with foster care, the demand for residential care is growing as greater numbers of children with increasingly complex problems are coming into the care of the Superintendent of Child Welfare.

- *Alcohol and Drug Treatment*

Provides funding to non-profit societies operating residential treatment and rehabilitation service for alcohol and other addictions. Addictions recovery programs will play a key part in the development and successful implementation of the NWT Community Wellness Strategy.

- *Alcohol and Drug Counselling*

Provides funding to community-based alcohol and drug projects which deliver preventive, educational, counselling and addiction treatment services to the public. Helping territorial communities heal themselves, a key objective of the Community Wellness Strategy, will depend in large part upon the success of community-based alcohol and drug counselling and education programs.

- *Social Workers*

Provides all social service programs through community social service workers, including direct service delivery, supervision and administration of social assistance, child welfare, family support and alcohol and drug programs. Historically, there have been far fewer social workers available than are needed to effectively meet the needs of communities.

- *Hospital and Health Boards*

Funds Hospital and Health Boards to provide medical services to residents of the Northwest Territories. As Hospital Boards and Regional Health Boards take on greater responsibility for program planning and delivery at

Programs and Services ....(cont'd)

a local and regional level, greater resources will be required at the community level.

- *Medicare (Physicians)*

Provides eligible residents with coverage for medical services received both within and outside the Northwest Territories. Maintaining an adequate level of service provision for territorial residents will place increasing demands on the budget in this area.

- *Out of Territories Hospitals*

Covers expenditures incurred by eligible NWT residents in the areas of inpatient and outpatient services, and chronic care at approved hospitals outside the NWT. Referrals to these facilities are funded when certain levels of care are not available in the NWT. As with Medicare, there will be an increased demand placed upon this program to provide adequate services to its residents temporarily out of the territory.

- *Medical Travel*

Provides assistance for transportation to territorial residents who are required to travel for insured medical services and who do not receive medical travel benefits through another insurance plan. The Department has begun the process of enhancing health services wherever possible, but the need to provide specialized services and treatment to northerners residing in small isolated communities means that the Department will still be required to provide medical travel assistance to these people.

- *Non-Insured Benefits*

Provides supplementary health coverage for status Indian and Inuit residents requiring benefits not included under the Hospital or Medical Care Programs.

- *Extended Health Benefits*

Provides extended benefits such as prescription drugs, appliances, programs and supplies, prostheses and certain medical travel expenses to eligible residents of the Northwest Territories.

- *Services to Elders and Handicapped*

Provides funding for assessments, treatment aides and/or assistance for handicapped adults and elders which allow them to be as independent as possible in their own homes and communities. As more elders choose to stay in their own community, there will be an increased need for services which will assist them in living as independent a life as possible among their own people and families.

- *Community Corrections*

Under an MOU with the Department of Justice, community social workers provide a full range of community-based corrections, including probation and parole supervision, fine options and counselling services for offenders.

Programs and Services ....(cont'd)

- *Child Welfare*

The Superintendent of Child Welfare has the responsibility for ensuring the safety and well-being of children taken into care by the Department and children who are identified as being at risk. This responsibility is delegated to field staff who serve as Child Welfare Officers. This also includes provision of support to care-givers such as foster parents and group home staff.

- *Community Mental Health*

Field workers, specialists and supervisors as well as community nurses provide a full range of counselling and referral services wherever they can. This places a heavy demand on local social workers and nurses, most of whom are not specially trained in this area, but are expected by community members to provide counselling support for a range of issues from addictions and anger management to family counselling and child management.

Partnerships and Linkages

The Department, in close collaboration with the Boards, is developing its strategic plan, taking into account the concerns raised by Legislative, Standing and Special Committees, clients, and the public. The strategic direction of the Department currently includes the following:

Community Action Proposal
Community Wellness
Memorandum of Understanding - Health Boards
Early Intervention
Community Transfer Initiatives
Transfer of Social Assistance to E.C.E.
Memorandum of Agreement - Youth Service Model

Community Action Proposal

Working with the other members of the Social Envelope, the Department has agreed to administer this Proposal, if approved. The Proposal is intended to be a transitional mechanism for one to two years. This would give departments and agencies in the Social Envelope and, most importantly, communities time to restructure existing programs to make them more flexible and responsive to the needs of residents. Subsequently, existing resources would be redirected in accordance with the Community Wellness Strategy to provide support in areas where programs do not currently exist.

The Proposal would provide financial assistance to communities to develop innovative projects. Communities will work with other public and private sector organizations to develop school-linked services for children and youth, to address issues of family violence and early childhood development, and to deal with overall community wellness.

Much work remains to be done to identify the most appropriate vehicle for decision-making on which initiatives will be supported. At this point the preferred option is an interagency group with representatives from each department in the Social Envelope, together with regional and Territorial organizations.

If the Proposal is to proceed, it will require that funding be made available in the Main Estimates.

Community Wellness

The Department has taken a lead role in the development of a Community Wellness Strategy. A working group has been established and membership includes representatives from non-government and community organizations. The Departments of Justice and Education, Culture and Employment are also active participants in the process. The Strategy will be completed by April 1, 1995.

Partnerships and Linkages ....(cont'd)

In anticipation of the approval of the Strategy, a total of $250,000 is being added to the Health and Social Services budget to fund a community mental health pilot project in Nunavut. This will allow for the piloting of new approaches in the East to balance the pilot project currently underway in the Inuvik Region.

Memorandum of Understanding - Health Boards

The Department is signing a Memorandum of Understanding with health boards. This action resulted from recommendations made in the Peat Marwick Report, by several standing committees, and requests from health boards for a review of services and mandates of the regional boards. A Memorandum of Understanding which outlines and clarifies headquarters support and roles and relationships in the regions has been drawn up and will be signed by the end of January, 1995.

Early Intervention

In collaboration with the Department of Education, Culture and Employment, a comprehensive package of programs and services is being developed. Resources will need to be identified for diversion to new projects during the course of the 1995/96 fiscal year.

Community Transfer Initiatives

Under the Community Transfer Initiative, social services programs in Cape Dorset are supported by a sub-agreement with the Department. Discussions on additional transfers will occur throughout the 1995/96 fiscal year.

Transfer of Social Assistance to the Department of Education, Culture and Employment

A significant number of people in the Northwest Territories depend on income support programs at some time during the year - and payments have been increasing over the years. The Government of the Northwest Territories is working closely with the federal government to review income support programs. Out of the review will come a reform of the existing income support program structure, with an emphasis on closer links between income support and education and training. To help with this linkage, the GNWT will transfer social assistance from the Department of Health and Social Services to the Department of Education, Culture and Employment in 1995.

The budget of the Social Assistance Program will experience a net increase of $2,339,000. This results from increases of $3,839,000 to the base budget, offset by a decrease in the value of special needs benefits of $1,500,000.

Partnerships and Linkages ....(cont'd)

Memorandum of Agreement - Youth Service Model

A Memorandum of Agreement has been signed by the Ministers of Health and Social Services, Education, Culture and Employment and Justice. This initiative is based on the model of interagency cooperation currently being implemented in Alberta. A similar model has been operating successfully in Arviat for several years. An implementation plan is being developed for cooperative and coordinated action in 1995/96.

Departmental Initiatives

Coordinated Home Care

Home care, which was previously administered by two departments, now falls under a single division in the new integrated department. Until recently, clients at levels one and two were the responsibility of the former Department of Social Services, while clients at levels three and four were the responsibility of the former Department of Health. The new structure will coordinate seamless delivery of service to clients. Pilot projects will be implemented in Tuktoyaktuk, Pond Inlet, Fort Rae and Arviat at a cost of $1,429,000 in 1995/96.

Respite Care

While individual regional health boards have respite care programs, there is currently no NWT-wide strategy to meet client needs. Pilot projects are being initiated in the Fort Simpson/Smith and Baffin regions at a cost of $240,000 in 1995/96.

Repatriation of Clients and Services from Southern Jurisdictions

Northern residents requiring specific long term care, are placed in southern institutions. They experience isolation from their families and communities. Their well-being is also impacted by cultural and language differences. An additional concern is the number of referrals to facilities outside of the Northwest Territories for specialized services not offered by our regional hospital. As a result, Stanton Hospital is undergoing enhancements in specialized medical services, staffing and equipment. This will result in fewer patients requiring referrals or hospitalization in southern institutions. Additional resources will be added to the Stanton Hospital's budget base for this purpose in January 1995.

Strategic Plan for Alcohol and Drugs

There is a pressing need to re-examine the Alcohol and Drug Program. The demand for these services is increasing at a time when resources are dwindling. There has been a chronic problem with training and maintaining qualified staff.

There is a change in treatment methodologies - away from institutional treatment towards community-based treatment - with a much greater emphasis on traditional healing techniques. With the development of the Community Wellness Strategy, ways will have to be found to integrate alcohol and drug abuse services into the broader context of community wellness.

Departmental Initiatives ....(cont'd)

To deal with these significant changes, a strategic plan for alcohol and drug abuse services is being drafted. The plan will be completed following the approval of the Community Wellness Strategy in the Spring of 1995.

In anticipation of the development of the Strategy, efforts are already underway to thoroughly evaluate a cross section of community projects in collaboration with Federal funding partners.

Major Financial Benefits

Continuing the privatization of Departmental functions will promote consistency and ensure that the non-government sector receives adequate funding to provide services. The St. John Ambulance function will be placed at arms length from the Department in 1995/96.

The consolidation of functions at Headquarters has freed up $913,000 in salaries and $287,000 in O&M. This has been diverted to fund initiatives recommended by the Special Committee on Health and Social Services in 1995/96. Further savings should be possible in the next phases of consolidation. Increased cost sharing with the Federal Government in programs such as Social Assistance and Non-Insured Health Benefits will increase Territorial Government revenues in 1995/96 by $2,600,000.

The Department saved $500,000 in contributions to Health Boards through centralizing referred-out laboratory service costs. Closer monitoring of the Medical Travel Program, including implementation of Orthodontics contract services in regions, is expected to save the department $1,444,000. We estimate that savings of $100,000 will result from administrative changes to the Wood/Fuel Subsidy program.

The introduction of programs such as respite care, early intervention and coordinated homecare are intended to limit the new infrastructure requirements associated with capital facilities and residential care. Residents are helped to live at home in an independent setting rather than in a government institution.

The repatriation of clients from the south will allow for the development in the north of the expertise needed to provide specialized health services.

Financial Benefits ....(cont'd)

This will not only benefit the economy, but will help to improve the credibility and image of "northern health care."

The transfer of Social Assistance to Education, Culture and Employment will change the program's focus and help make the residents of the NWT more self-reliant, and should ultimately benefit the NWT economy through improved employment levels.

The Department of Health and Social Services is developing a major strategic plan for Health and Social Services renewal in the Northwest Territories. The first step in that strategy will be the consolidation of Health and Social Services under the direction of Boards of Health and Social Services. In collaboration with these Boards, the Department intends to finalize the strategy by the Fall of 1996 for consideration by the next Government.

The strategy will deal with issues such as re-defining roles and responsibilities between Boards and the Department, the governing structure of the Boards, formula financing arrangements, the employment status of the staff and a rationalization of the service areas of each Board to more equitably distribute resources amongst all regions of the Northwest Territories in preparation for division.

This exercise should streamline services, link programs and provide for integrated case management among Health and Social Services professionals in all communities of the Northwest Territories. This strategic planning effort is critical, given the potential reduction in available resources due to federal efforts to reduce the national deficit.

BUDGET SUPPLEMENT

Department of Justice

Profile:
Mandate, Programs and Services

Our Mandate

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing and corrections. This mandate will be carried out in a manner which respects community and aboriginal values, and encourages increased community responsibility for addressing "justice" issues.

Programs and Services

The department delivers a range of programs serving the general public as well as internal services to government:

- **police services**, delivered through contract with the RCMP;
- **court administration support,** provided to the judiciary to enable an adequate court system to exist;
- **legal aid services**, made available through the Legal Services Board;
- **corrections system**, administered by the department;
- **legal services to government,** including legislative drafting, litigation, and the provision of legal advice to government departments and agencies, and to Cabinet.
- The department is responsible for the development of **community-based justice** initiatives, and also offers the following services, which are defined by legislation:
    - **Coronor Program**
    - **Firearms registration services**
    - **Legal Registries**
    - **Public Trustee**
    - **Maintenance Enforcement**

Strategic Directions

The Department is continually working to find ways to improve the social environment and quality of life throughout the Northwest Territories, and reverse the cycle of violent crime which presently exists within our society.

Some recent steps in this direction are:

1. *working with the other departments in the Social Envelope Committee* to improve the capacity of communities to address community wellness, with particular emphasis on violence within the family.
2. *creating a separate Division of Community Justice* to change the focus of the criminal justice system towards encouraging community-based groups to take an active role in the Justice System.
3. *emphasizing the Justice of the Peace as a community-based court.* A major focus has been on JP training, increasing their responsibilities, increasing JP fees, and developing training manuals relevant to the circumstances of NWT communities.
4. *working with the RCMP* to develop community-based policing and increase the number of aboriginal people working as police officers. Pilot projects have been established in two separate communities. The Department and the RCMP are pursuing the development of community-based policing agreements with the Federal Solicitor General, which would give communities a range of options for policing.
5. *coordinating all the elements of the criminal justice system* through the transfer Corrections to the Department of Justice.
6. *pursuing of the transfer of responsibility of prosecuting the Criminal Code* in order to further enhance the coordination of the criminal justice system.
7. *consulting with other departments, communities, and interest groups* to create community-based correctional facilities as much as possible, changing the focus from large, urban facilities to smaller, community-based facilities which are more responsive to the needs of our communities.
8. *collaborating with other departments* in the development of legislation which will substantially reform family law in the NWT.

Budget Changes: 1994/95 to 1995/96

The 1994/95 budget for the Department of Justice was $63,982,000.

The 1995/96 budget for the Department of Justice is $69,193,000, an increase of $5,211,000, or 8.1% overall. Budget changes, detailed in Part Three of this document, are summarized below:

	$ 000s
Forced Growth	5,435
Reductions	(224)
Total	$ 5,211

Our 1995/96 budget responds to cost increases affecting justice programs, and aims at implementing the Department's strategic initiatives.

On the following pages, we will discuss how we will use developing partnerships, program linkages, and strategic initiatives to reduce the impact of reductions and to make better use of available resources.

Partnerships and Linkages

Envelope Committee

The Department is working with other departments in the Social Envelope in an increasingly structured way to ensure that social policy is delivered in an integrated and coordinated fashion. Key elements of this are:

The Community Wellness Initiative.

This initiative is being developed in a partnership between the Social Envelope departments and representatives from community groups to rationalize government programs so that communities can assume responsibility for healing and wellness. This is a crucial element in addressing the incidence of violence and other social problems.

Budget development and operational planning

The Social Envelope Committee provides a focus for structured planning in the way that social policy is administered by the Government of the NWT.

Community Justice

The Department is working with community groups in a partnership relationship to develop the concept and principles of community justice. The justice system must be reformed to increase the responsibility of communities to resolve their own problems. This is a mutual goal of the Department and many communities. The Department has "community justice specialists" based in all regions to work with communities and assist them in the development of their priorities and plans.

Federal Government and Provincial and Territorial Governments

The unique nature of criminal justice has resulted in a Canada-wide network with the common goal of improving the justice system through:

- overlapping responsibilities of the Federal, Provincial and Territorial governments
- partnerships and linkages between the GNWT, through the Department of Justice, and several departments and agencies, particularly the Federal Department of Justice.

While most of the collaboration with the Federal Government is in the area of the criminal law, the civil law is also included. The GNWT also collaborates with other provincial and territorial governments in the interest of ensuring a consistent application of the criminal law and as much uniformity as possible in the area of the civil law.

Examples of partnerships and linkages are:

Partnerships and Linkages ....(cont'd)

- Legal aid and courtworkers: working out cost-sharing agreements and rationalizing the delivery of these services.

- Firearms: working out cost-sharing agreements and responsibilities for the implementation of current and proposed programs in the area of firearms control.

- Policing:
  - negotiating policing agreements for the RCMP and innovations in the area of community and aboriginal policing.
  - the Departments of Justice and Municipal and Community Affairs are participating in the RCMP NWT/Nunavut Policing Study.

- Maintenance enforcement: ensuring the mutual enforcement of maintenance orders across Canada and effective administration within the NWT, with assistance from the Attorney General of Canada.

- Corrections and court administration: ensuring consistency and information sharing. Significant initiatives in the repatriation of NWT offenders.

- Justice statistics: ensuring the consistent collection of statistics from all regions so that a true picture of the justice system is available for planning and corrective purposes.

- Criminal Law and Procedure: collectively pursuing reforms in the Criminal Code and the Young Offenders Act to ensure that the criminal law is evolving according to changing circumstances.

- The Department of Justice also collaborates at the local level, with the Federal Government and other agencies involved in the justice system; particularly the Crown (Federal Government), the RCMP and the Judiciary. This happens on an ongoing basis, and formally through a committee, with representation of the Department of Justice, the judiciary, the Federal Crown Office (Attorney General of Canada), and the RCMP.

Legislative Reform

Extensive collaboration is required between the Department of Justice and other departments in the area of legislative and policy reform. Significant examples in this area are:

- *Family Law Reform*

  The preparation of new family law legislation is a major undertaking involving the Department of Justice and the Department of Health and Social Services. Three major new Acts are being prepared and reforms in the areas

Partnerships and Linkages ....(cont'd)

of custom adoption and common law marriage were recently put before the Legislative Assembly.

- *Change of Name Act*

  The Department is working with the Department of Safety and Public Services to find ways to simplify the change of name process.

- *Bylaw enforcement*

  The Department worked with the Departments of Municipal and Community Affairs and Safety and Public Services to provide for a legislative innovation which would give specially designated by-law officers limited powers to enforce the Liquor Act in designated dry communities.

- *Access to Information and Protection of Privacy*

  The Legislative Assembly recently passed legislation which will have a major impact on all departments and agencies. The Department took a lead role in the development of that legislation.

Departmental Initiatives

The Department of Justice is continually searching for internal innovations which will enhance the effectiveness of the justice system. The following are examples which are not mentioned above:

Automation

Improved systems are essential for efficiency, effective monitoring and tracking, and planning and coordination of the justice system. Automation is a high priority throughout the Department, particularly in the areas of courts, legal aid and corrections.

Amendments to departmental legislation

The Department has an extensive program of amendments to legislation so that services are effective, up-to-date and rationalized.

- Modernizing commercial legislation is a major project. It has resulted in new legislation in the areas of land titles, and person property securities. Work is ongoing, particularly in the area of business corporations.

- Work is underway on amendments to the Territorial Court Act to introduce improvements in the way that judges are appointed and administered.

- Amendments to the Fair Practices Act, which would improve the process for investigating complaints, were recently introduced.

- The Legislative Assembly is also currently considering amendments to the Judicature Act which would allow for the appointment of a Chief Justice of the Supreme Court.

Affirmative Action

The Department is encouraging the employment of aboriginal persons, particularly at correctional facilities, with some success.

Legal Aid and Courtworker Services

The Department is working with the Legal Services Board on a number of initiatives which would improve legal services and ensure that limited resources are used to optimum effectiveness, such as:

- working on amendments to the legal aid tariff;
- moving to a staff lawyer service where appropriate;
- encouraging a regional clinic model of providing services; and
- evaluating the appropriateness of having a separate courtworker service in the Western NWT.

Departmental Initiatives ....(cont'd)

Coroner Training

The Department is emphasizing the training of coroners to ensure that the program is effective.

Promotional Material

The development of promotional material in such areas as Maintenance Enforcement is being stressed to ensure that the public is well informed on the type of service being offered.

Devolution of Prosecution

The Department is working to the devolve Criminal Code prosecutions to the GNWT to ensure the implementation of prosecution policies of direct relevance to the circumstances of NWT communities.

Major Financial Benefits

- The development of linkages with other governments and departments helps to improve access to programs and make better use of limited resources. For example, cost sharing with the federal government allow us to do things we would not otherwise be able to do.

- We will be able to control costs by:

  - the movement to a staff and regional clinic model;
  - introducing a new tariff; and
  - the recent development of an automated information system.

- Working with local people and the Federal Government so that policing services can increasingly be delivered at the local level. This will result in more cost effective services.

- Promotion of community wellness, and other measures which address the level of violent crime, will, in the long term, address the escalating costs to the criminal justice and social welfare systems.

While most of these initiatives will address the escalation of costs in the long term, it is unlikely that they will result in net savings in the short term.

BUDGET SUPPLEMENT

NWT Housing Corporation

Profile:
Vision, Programs and Services

Our Vision

The Northwest Territories Housing Corporation is committed to providing an opportunity for all people of the Northwest Territories to have homes that lead to a healthy, secure, independent, dignified lifestyle.

Corporate Mission

The Northwest Territories Housing Corporation, in the delivery of its programs, will:

- ***design, build and finance, houses;***
- ***work with clients and community groups towards flexible and innovative approaches to housing northerners;***
- ***provide training, advice, support, and financial assistance;***
- ***promote individual independence with increased responsibility and accountability; and***
- ***promote the establishment and growth of private housing markets and the northern economy.***

Programs and Services

The programs offered by the NET Territories Housing Corporation are designed to assist households to acquire and maintain housing that is adequate, suitable, and affordable. The programs of the Housing Corporation fall into four broad categories: Assisted Rental Programs, Homeownership Programs, Financing Programs, and Client Counselling Services.

- the **Assisted Rental Programs** provide rental accommodation to households in need at subsidized rental rates geared to income. The programs under this umbrella include all of the Corporations rental programs, repair and renovation programs for Corporate owned rental houses, and some minor infrastructure programs to support our local housing organizations.

- the **Homeownership Programs** provide assistance to purchase a new home or make repairs to an existing home for those families who can afford the ongoing operating expenses of the home. The delivery of our very successful Owner Build and Lease to Purchase Programs, as well as Private Housing Repair and Renovation Programs are offered by the Corporation through our Homeownership Programs.

- the **Financing Programs** offered by the Corporation are available to higher income families for the purchase or construction of new homes in situations where bank financing is not available. These programs were developed to ensure that clients can access funding or technical assistance so they can meet their own housing needs.

- the **Client Counselling Services** offers to residents of the Northwest Territories include information, guidance, and assistance to assess their particular housing needs and matching these requirements with an appropriate Corporation program or service or with private sector services such as lending institutions or contractors.

Budget Changes - 1994/95 to 1995/96

The total O&M budget for the Housing Corporation in 1995-96 is $113,135,000. Of this amount, a contribution of $62,035,000 is funded by the GNWT and the adjustments from 1994-95 to 1995-96 are represented in GNWT dollars only. The following schedule outlines the budgetary changes from the prior year:

1994-95 Base Funding	$56,641,000
Forced Growth *	5,394,000
1995-96 Base Funding	$62,035,000

* **Forced Growth Items:**

• New Rental Units operating costs	$4,232,000
• Water & Sanitation Increases	519,000
• Power Increases	643,000
Total Forced Growth	5,394,000

The forced growth items identified above fund the ongoing operating costs of the Corporation's social housing rental portfolio. This funding is provided directly to our community-based housing organizations.

Strategic Directions

In the formation of a new direction for the Housing Corporation, we have developed several long-term goals pertaining to the delivery of housing programs:

- **to deliver as many homes as possible, by**
  - coordinating the transfer of responsibility of the GNWT Staff Housing Program from the Department of Public Works and Services and the Department of Personnel, to the NET Housing Corporation;
  - providing opportunities for private market alternatives for those rental housing clients whose incomes exceed social housing limits under the new rent scale;
- **to improve services to our clients, by**
  - evaluating all Homeownership Programs to determine their effectiveness;
  - completing Corporate restructuring to improve services to our clients;
  - developing and implementing a Collection Policy for the Corporation;
  - researching and promoting insurance coverage for homeowners;
- **to implement a revised rent scale, by**
  - developing guidelines and completing training for LHOs for the implementation of the scale on April 1, 1995 and provide ongoing support to LHOs during implementation;
- **to strengthen the partnership with Local Housing Organizations, by**
  - providing advice, guidance, and support;
  - completing the assessment framework and implementation of new Partnership Agreements;
  - implementing joint maintenance reviews and developing community specific action plans to improve maintenance operations;
  - implementing an investment pool program to maximize investment revenues;

- **to support the northern economy, by**

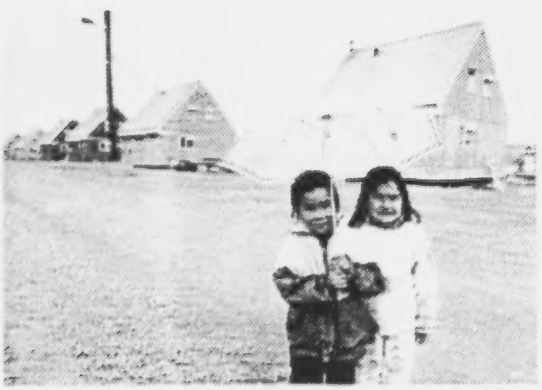
  - developing and implementing contracting practices and procedures to maximize northern and local business opportunities and to ensure contracts are monitored and enforced for northern content;

- **to develop an overall human resource strategy and planning process encompassing Corporation and Local Housing Organization employees, by**

  - guiding and strategizing a human resource plan for the Corporation;

- **to develop our management information systems, by**

  - implementing an informatics strategy for the Corporation;



Partnerships and Linkages

There are several common linkages between housing programs and the new initiatives of departments within the Social Program Envelope.

Providing housing to elders and seniors:
The Corporation is working closely with the Department of Health and Social Services to develop a long term strategy for the provision of housing to elders and seniors across the Territories. One of the key parts of the strategy is to provide housing options which will allow elders and seniors to maintain their independence and to live in their own home as long as possible. The strategy will consider:
-options for innovative designs and lay outs;
-funding sources dedicated to seniors housing;
-coordinating seniors housing programs delivered at the local level with Health and Social Services programs such as Home Care.

Integrating social housing into income support programs:
The Corporation is also working with Health and Social Services and Education, Culture and Employment on the reform of income support programs. The Corporation's rental housing and homeownership programs are important components of the social safety support system in the NET. The Corporation will be working with these departments and its community partners, the Local Housing Organizations, to identify how best to integrate the delivery of government social programs at the local, community level.

Coping with family violence:
The Corporation also participates in the implementation of the Community Wellness Strategy to determine the best ways in which housing programs and housing units can be used to help reduce family violence in the communities. The provision of local employment in the construction of our housing units is one method we use to support this initiative. By helping to combat family violence, the Corporation will hopefully be able to reduce its very high expenditures as a result of tenant damage.

Building and Learning Strategy:
The Construction Training Strategy has been implemented over the past few years, in conjunction with several GNWT Departments. This initiative has provided a strong framework with which Northern workers can learn the occupational skills through on-the-job training.

Federal Support to Housing Programs:
The Housing Corporation has had extensive negotiations with our federal funding partner, Canada Mortgage and Housing Corporation, to reinstate funding for new social housing in the NET. In 1994, the Minister and the Housing Corporation were successful in obtaining $9.5 million in federal funding toward the delivery of new housing in the NET. It is unknown at this time what level, if any, of federal contributions towards new social housing will be directed to the NET in 1995. However, efforts will continue at all levels to secure federal funding for new social housing units in 1995-96.

Corporate Initiatives

The Corporation is undertaking a number of internal initiatives in 1995-96 to improve the efficiency and effectiveness of our operations.

Ensuring an equitable rental system: The new Rent Scale for Social Housing is intended to address the inequities in the present system. The revised scale will:

- ensure that households are charged fair unit rents at rates that are consistent across the NET;
- assist families in more remote communities to better afford high cost necessities by a cost of living deduction.
- promote homeownership by reducing subsidies to higher income tenants.

Transferring authority and accountability to communities: A new community focus with the local housing organizations is one of the Corporation's main priorities for 1995-96. Community empowerment through local delivery of programs and accountability is one way of ensuring that services are provided effectively and efficiently.

Restructuring the Housing Corporation: This initiative is underway in 1995-96 to implement structural changes in the Corporation which will enhance the delivery of our programs and services to our clients. The Corporation's restructuring will promote a client and community focus.

Developing a human resource strategy: The Housing Corporation recognizes that our employees are our greatest asset. We are developing a strategy that will provide training and development plans to support our employees and the staff working for the LHOs.

Major Financial Benefits

The cost benefits of adequate housing in terms of health and social well-being are well-established. Our partners in the Social Programs Envelope have recognized the importance of adequate housing and have indicated that the provision of housing services is of the highest priority. We anticipate that working more closely with our envelope partners will improve the health and well-being of all residents--especially over the longer term.

In recent years our major partner--the federal government--has reduced funding for the construction of new social housing. This has forced us to be more creative with the resources we do have---and to make every effort to stretch dollars without jeopardizing the quality of our products or services.

The external and internal measures we are undertaking will help us target our programs more effectively--so that we can serve those persons with the greatest need. They will also help us reduce bureaucracy, streamline our operations, and use our resources more efficiently.

PART THREE: ANTICIPATED BENEFITS

As a result of the activities and initiatives outlined in this document, we anticipate a number of benefits. The emphasis on integration, coordination and resource sharing within the Social Programs Envelope will help create a new service environment at the community, regional and departmental levels--all of this in response to the changing service environment.

COMMUNITY LEVEL

To the extent possible, government will continue to decentralize decision-making authority and resources to community groups and organizations. Communities will be much more involved in the planning and delivery of services.

Through such initiatives as the Community Action Proposal, the Community Wellness Strategy, the development of community learning networks and community justice systems, we will see the development of pilot projects and prototypes designed to test and develop new ways of providing services. There will be a greater sharing of resources, and the consolidation of integrated services under fewer decision-making authorities. In addition we anticipate a much greater emphasis on multi-use facilities.

REGIONAL LEVEL

At the regional level we will see the development of more partnership arrangements through memorandums of understanding with regional health boards, school boards and aboriginal organizations. Regions will play a stronger role in the provision of support services and technical expertise. We will see the transfer of authority and resources from the headquarters level to the regions and the consequent "reprofiling" of headquarters operations.

DEPARTMENTAL LEVEL

Departments will be much more conscious of the need to work together and to work in cooperation with partners at the community and regional levels. There will be increased cooperative planning around common sets of priorities.

The various internal initiatives presently underway within departments and the Housing Corporation will streamline procedures, reduce duplication, and lead to the development of much more flexible systems. We anticipate that the development of legislation and policy will continue to occur with maximum input from all the stakeholders at all levels of service.

STRATEGIC INITIATIVES

Though all of the initiatives outlined in this report have the potential to improve the coordination of services, there are six initiatives which are worthy of special note. Five have been initiated within the past year. The other is a new initiative called the Community Action Fund. They involve most, if not all of the members of the Social Programs Envelope, they require close cooperation with partners at the community level, and they have long-term implications. These initiatives have the potential to significantly change the way we think of services, design them and deliver them at the community level.

If additional resources can be identified to establish the **Community Action Proposal**, communities would be empowered to develop and deliver innovative projects. Communities would work with other public and private sector organizations to develop school-linked services for children and youth, to address issues of family violence and early childhood development, and to deal with overall community wellness. The Community Action Proposal responds to direction from Cabinet, the Standing Committee on Finance and communities. It would build on other work being done by the Social Envelope Committee.

The **Community Wellness Strategy** will introduce a holistic approach to health and healing at the community level. It will help shift the emphasis from institutional care to community healing; emphasize prevention instead of crisis intervention; provide a continuum of care that meets clients' needs; and lead to the development of more effective community-based treatment methodologies. Tabling of the Strategy is expected in April, 1995.

In a similar manner, the **Community Learning Network Model** with its emphasis on life-long learning and integration of services under a community-based umbrella organization, will help create a" seamless web" of learning experiences at the community level. Through its education and training resources it will link the education system to the broader spectrum of social programs, employment programs, healing and rehabilitation services.

Population projections show that the number of children requiring special needs services by the year 2010 will, if unaddressed, drive costs to more than double the current budget. Current research indicates that for every dollar invested in early intervention, there are savings of $5 in future program costs. For these reasons, the Ministers of the Social Programs Envelope are collaborating on the development of an **Early Intervention Initiative.** This Initiative will emphasize preventive measures for all children and target those children with special needs. It will provide early support to families so that children will have the opportunity to achieve their highest level of health and functional independence.

In support of the Early Intervention Initiative, the departments of Health and Social Services, Education, Culture and Employment and Justice are collaborating on an approach to develop **Integrated Services For Children and Youth.** Based on such successful interagency initiatives such as those in Arviat and the Wellington School in the City of Edmonton, planning currently in progress will see the development of a number of pilot projects in the new fiscal year. These initiatives, developed and delivered through local groups, will develop new approaches, appropriate to the circumstances of NWT communities, that will address the service needs of children, their families and their communities.

Finally, the **Income Support Reform Review** will lead to the restructuring of income support programs across the Northwest Territories. Involving all the members of the Social Programs Envelope, this initiative will create much-needed linkages between income support, education and training. The first stage of this reform will see the transfer of responsibility for Social Assistance to the Department of Education, Culture and Employment in 1995.

SUMMARY

This document began with a discussion of the changing service environment in the Northwest Territories. We have seen that Cabinet's decision to introduce the envelope system was a direct response to this changing environment--and to the needs identified by the Legislative Assembly through the Standing Committee on Finance and the Special Committee on Health and Social Services. It is a strategic step in preparing the GNWT to face the challenges of the future.

This *Budget Supplement* demonstrates how the members of the Social Programs Envelope have begun to work together more closely, and to highlight their major joint activities for the 1995-1996 fiscal year. In the preceding pages we have outlined the range of initiatives being carried out by departments and by the NWT Housing Corporation--on a cooperative basis--to translate the realities of a budgeting system into a vehicle for improved programs and services. We have described the changes to our existing structures, programs and services that have resulted from our planning efforts.

We conclude with a "Summary of Changes" which reflects all of these activities. Each component has been addressed in our Budget Supplement. Throughout the document we have identified the priorities of Cabinet and the needs of our clients. To deal with the scope of the process, the Committee used their guiding principles to reach a consensus. In our collaboration, we attempted to balance the need to deliver cost-effective and efficient programs and services with increasing demand.

Social Envelope Committee

Summary of Changes in 1995-96 Main Estimates

($000s)

Expenditures Changes				
Education, Culture and Employment				
1994-95 Main Estimates		212,547		
Forced Growth	10,487			
Strategic Initiatives	7,698			
Reductions	(9,329)			
Net Increases		8,856		
1995-96 Main Estimates			221,403	
Health & Social Services				
1994-95 Main Estimates		257,964		
Forced Growth	7,520			
Strategic Initiatives	3,119			
Reductions	(6,366)			
Net Increases		4,273 *		
1995-96 Main Estimates			262,237	
Justice				
1994-95 Main Estimates		63,982		
Forced Growth	5,435			
Reductions	(224)			
Net Increases		5,211		
1995-96 Main Estimates			69,193	
NWT Housing Corporation (Contribution)				
1994-95 Main Estimates		56,641		
Forced Growth	5,394			
Net Contribution Increases		5,394		
1995-96 Main Estimates			62,035	
Total Envelope 1995-96 Main Estimates				**614,868**
Revenue Increases				
Education, Culture and Employment	3,000			
Health & Social Services	5,856			
Justice	157			
Total Envelope Revenue Increases		9,013		
Total Envelope Summary				
1994-95 Main Estimates		591,134		
Expenditure Increases		23,734		
1995-96 Main Estimates		614,868		

* This does not include any additional amounts for the Community Action Proposal.

Social Envelope Committee
Changes in 1995-96 Main Estimates

Forced Growth

Title/Description	Department	Amount ($000s)
Formula Growth - Education Board Contributions	ECE	5,494
Funding for Student Financial Assistance	ECE	3,847
Apprentices in Alberta Institutions	ECE	26
Reinstatement of 1994-95 one-time reduction - College reduced surplus	ECE	1,000
Transfer from Capital - Artifacts and Archival Collections	ECE	120
Internal Reallocation Hospital & Health Boards/Out of Territories Hospitals	H&SS	0
Non-Insured Health Benefits (Fully recoverable from Health Canada)	H&SS	814
Community Birthing Project Rankin Inlet	H&SS	359
Forced Growth in Medicare (Physicians Inside)	H&SS	286
Social Assistance	H&SS	3,039
Amendment to Social Assistance Regulations	H&SS	800
New Handicapped Group Homes - Operating Costs	H&SS	904
Institutional Care - Mentally & Physically Challenged	H&SS	472
Extended Health Benefits	H&SS	631
Fort Resolution Elder's Facility Startup	H&SS	110
Personal Care Facilities - Contract Increases	H&SS	105
RCMP Contract and Volume/Inflation Growth Increases	Justice	1,633
Legal Services Board Base Deficiencies	Justice	623
Court Services Base Deficiencies	Justice	1,160
Corrections Base Funding and Staff Deficiencies	Justice	1,634
Various Prior Approvals	Justice	385
Capital Plan Impact - New Construction	NWTHC	4,232
Water & Sanitation Increase	NWTHC	519
User Pay Power Program	NWTHC	475
Sanikiluaq Power Plant Rate Increase	NWTHC	168
Total Forced Growth		**28,836**

Strategic Initiatives

Title/Description	Department	Amount ($000s)
School-Community Counsellor Program	ECE	218
Investing in People	ECE	6,000
Literacy and Numeracy Initiative	ECE	550
Increase Special Needs Formula Due to High Incidence Levels	ECE	930
Respite Care	H&SS	240
Home Care	H&SS	1,429
Community Based Mental Wellness Services	H&SS	250
Training Program in Suicide Prevention	H&SS	200
Metis Health Benefits	H&SS	1,000
Total Strategic Initiatives		**10,817**

Social Envelope Committee
Changes in 1995-96 Main Estimates

Reductions

Title/Description	Department	Amount ($000s)
Closure of Residences due to Grade Extensions	ECE	(1,389)
Eliminate Arts Liaison and support	ECE	(63)
Reduce funding for Training on the Job program	ECE	(417)
Eliminate Short Term Employment Program	ECE	(412)
Reduce Student Financial Assistance (travel, duplicated benefits, post-secondary incentives)	ECE	(1,040)
Reduce Museum administration, security and librarian	ECE	(117)
Reduce GNWT Apprenticeship Trainees	ECE	(650)
Reduce trainee and support positions for Public Service Career Training (PSCT)	ECE	(1,180)
Arctic College/Science Institute - reduce program and administration costs	ECE	(600)
Minor reductions to various grant & contribution programs	ECE	(182)
Restructure contribution formulae for boards to achieve reduction	ECE	(2,142)
Contract Changes - NWTTA Collective Agreement	ECE	(1,109)
Minor Salary Pay Level & Allowance Reductions	ECE	(28)
Reduce 14 HQ PYs Through Reorganization and Consolidation	H&SS	(913)
Limit the Number of Physicians Issued Billing Numbers in the NWT	H&SS	-
Group Purchasing arrangement for the Health and Hospital Boards	H&SS	(500)
Roll Back the Medicare Fee Schedule by 5% and introduce more restrictive definitions	H&SS	(1,136)
Reduce Special Needs Benefits	H&SS	(1,500)
Reduction in Wood/Fuel Subsidy	H&SS	(100)
Reduce Medical Travel (including dental agreement)	H&SS	(1,444)
Reductions to Administration O&M budgets	H&SS	(287)
Other Reductions - One-time Funding in 1994-95	H&SS	(486)
Eliminate Criminal Injuries Compensation Program	Justice	(168)
Reduction in Interpreter Training Program	Justice	(56)
Total Reductions		**(15,919)**

Revenue

Title/Description	Department	Amount ($000s)
Investing in People	ECE	3,000
Medical Travel Co-payment to $250	H&SS	2,864
Sell Surplus A&D Beds	H&SS	-
Standardized Fees for Personal Care Facilities	H&SS	139
Cost Sharing Initiative	H&SS	1,825
Trust Account for Damage Deposits	H&SS	214
Non-Insured Health Benefits (cost-share, offset to forced growth)	H&SS	814
Various Volume and Cost Recovery Changes	Justice	157
Total Revenue Increases		**9,013**